

Newport School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,057	\$4,795	5.5%
Substitutes	\$180	\$264	-31.7%
Instructional Parapros	\$183	\$186	-1.4%
Pupil-Use Technology	\$129	\$103	24.7%
Instructional Materials	\$169	\$156	8.1%
Total	\$5,718	\$5,504	3.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$392	\$305	28.6%
Library & Media	\$171	\$179	-4.4%
Extracurricular	\$85	\$83	1.9%
Student Health/Services	\$200	\$118	69.3%
Curriculum Development	\$87	\$53	64.7%
Staff Development	\$93	\$52	80.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$117	\$64	82.5%
Therapists, Psychologists	\$247	\$231	7.0%
Total	\$1,392	\$1,084	28.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$208	\$161	29.0%
Food Service	\$277	\$257	8.0%
Safety	\$3	\$36	-92.0%
Building Upkeep	\$886	\$812	9.0%
Data Processing	\$37	\$34	7.0%
Business Operations	\$104	\$107	-3.1%
Total	\$1,515	\$1,408	7.6%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$308	\$244	26.4%
School Office	\$154	\$197	-22.1%
Deputies & Administrators	\$121	\$133	-9.0%
Superintendent & Board	\$62	\$61	2.3%
Legal	\$8	\$20	-60.6%
Total	\$653	\$655	-0.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

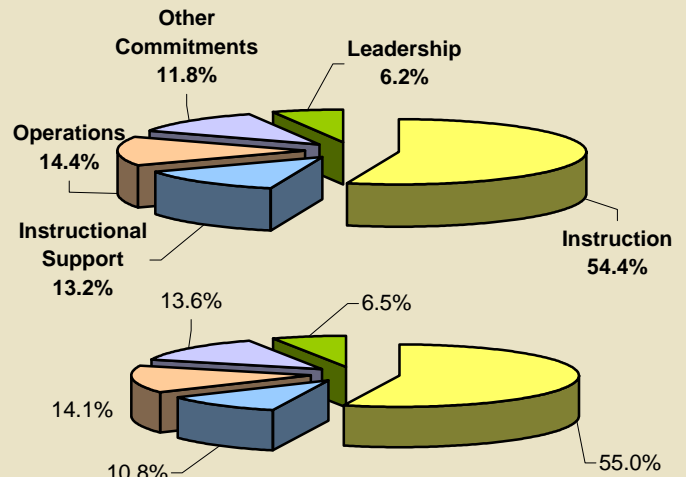
July 1999 - June 2000

Expenditures:	\$31,552,727
District Enrollment (ADM):	3,001
District Per Pupil:	\$10,514

July 1998 - June 1999

Expenditures:	\$30,113,484
District Enrollment (ADM):	3,009
District Per Pupil:	\$10,008

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$182	-100.0%
Capital Projects	\$355	\$130	173.7%
Pass-Throughs	\$668	\$523	27.7%
Retiree Benefits	\$113	\$438	-74.2%
Enterprise Services	\$87	\$72	21.1%
Claims & Settlements	\$14	\$13	3.4%
Total	\$1,237	\$1,357	-8.9%